

Table 2						
Summary of MSCA Management Assistance Speical Account Application						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.109	45.27	228	10322	
Bureau Chief	Project oversight	0.411	35.69	858	30624	
Env. Spec./Env. Eng.	Project mgmt	2.261	31.77	4722	150016	
Env. Spec./Env. Eng.	Technical resource	1.280	31.77	2672	84889	
Admin Supervisor	Admin Oversight	0.000	25.19	0	0	
Admin. Aide	Typing, filing	0.249	11.64	520	6723	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	0	
Accountant	Division Fiscal Support	0.119	21.52	248	5266	
Attourney	Legal review and assistance	0.877	34.89	1832	66001	
Legal Assistant	Legal Assistance	0.044	18.13	92	1670	
Legal Manager	Legal oversight	0.180	47.90	376	17821	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	0	
	Total FTE	5.531		11548		
Personnel Cost					373332	
Fringe Benefits @ 35%					130666	
Personnel Sub-Total						\$503,999
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		143		0.575	15777	
Out-of-State		8			4800	
Lodging/Per diem	Days		Meals	Lodging		
In-State		173	23.00	89.91	2593	
Out-of-State		24		89.81	1991	
Travel Sub-Total						\$25,160
C. EQUIPMENT						
					0	\$0
D. SUPPLIES						
					0	\$0
E. CONTRACTUAL						
Technical Assistance					0	
Technical Assistance					0	
Technical Assistance					0	
	Contractual Total					\$0
F. CONSTRUCTION						
					0	\$0
G. OTHER						
Communication/Telephone/ Postage					0	
Rent					0	
Repairs/Maintenance					0	
Misc/Freight/Photo Processing					0	
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						
						\$529,159
I. INDIRECT CHARGES						
Personal Services (23.59%)					\$118,894	
Other Direct Costs (4%)					\$1,006	
	Total Indirect Costs					\$119,900
Total Budget Requirement					\$649,059	
Estimated Prior Year Carryover					\$116,074	
Total SFY 2016 Budget Request					\$532,985	
Estimated Budget through June 30, 2016						

DO NOT DO ANY ENTRIES ON
THIS PAGE

0.35 Fringe rate

0.2359 PS rate

Est carryover based on expenditures thru 3/31/15

Table 2							
Summary of MSCA CFRB NPL Sites Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type				Cost	Total		
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT							
					0	\$0	
D. SUPPLIES							
					0	\$0	
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total						\$0	
F. CONSTRUCTION							
					0	\$0	
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			

Estimated Budget through June 30, 2016

04/07/15

10:02 AM

Summary of CFR Sites SFY 2013

DO NOT DO ANY ENTRIES ON
THIS PAGE

Total
Budgets
\$0

Table 2							
Anaconda Community Soils Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.058	34.80	120	4,176		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.115	35.71	240	8,570		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.394		820.0			
Personnel Cost					25,482		
Fringe Benefits @ 30%					7,645		
Personnel Sub-Total						\$33,127	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	200	0.555	1,332		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$1,332	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$34,459
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$7,069
Other Direct Costs (4%)							\$53
Total Indirect Costs						\$7,122	
Total Budget Requirement							\$41,581
Less Prior Year Carryover							\$2,191
Total SFY 2013 Budget Request							\$39,390

Total
Budgets
\$39,390

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.024	34.80	50	1,740		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.048	35.71	100	3,571		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521		
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505		
	Total FTE	0.356		740.0			
Personnel Cost					21,350		
Fringe Benefits @ 30%					6,405		
Personnel Sub-Total						\$27,755	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		18	200	0.555	1,998		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$1,998	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$29,753	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$5,923	
Other Direct Costs (4%)						\$80	
Total Indirect Costs						\$6,003	
					Total Budget Requirement	\$35,756	
					Less Prior Year Carryover	\$61,253	
					Total SFY 2013 Budget Request	-\$25,497	

Total
Budgets
-\$25,497

Table 2							
SBC/Warm Springs Ponds Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	5	261		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.019	35.71	40	1,428		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.109		227.0			
Personnel Cost						6,632	
Fringe Benefits @ 30%						1,990	
Personnel Sub-Total							\$8,622
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total							\$666
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$9,288
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,840
Other Direct Costs (4%)							\$27
Total Indirect Costs							\$1,867
Total Budget Requirement							\$11,155
Less Prior Year Carryover							\$3,963
Total SFY 2013 Budget Request							\$7,192
Estimated Budget through June 30, 2016							

Total
Budgets
\$7,192

Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.005		52.28	10	523	
Bureau Chief	Project oversight	0.010		34.80	20	696	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.004		17.73	8	142	
Attorney III	Legal review & assistance	0.005		35.71	10	357	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058		26.89	120	3,227	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02		-	
Information Technology	Information mgmt/monitoring	0.000		25.23		-	
	Total FTE	0.081			168.0		
Personnel Cost						4,945	
Fringe Benefits @ 30%						1,484	
Personnel Sub-Total							\$6,429
B. TRAVEL							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		4	250		0.555	555	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					89.91	-	
Out-of-State						-	
Travel Sub-Total							\$555
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$6,984
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,372
Other Direct Costs (4%)							\$22
Total Indirect Costs							\$1,394
						Total Budget Requirement	\$8,378
						Less Prior Year Carryover	-\$7,059
						Total SFY 2013 Budget Request	\$15,437
Estimated Budget through June 30, 2016							

Total
Budgets
\$15,437

Table 2							
Summary of MSCA Butte Mine Flooding Sites Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate		Hours	Cost Total
Division Administrator	Administration	0.000		52.28			
Bureau Chief	Project oversight	0.000		34.80			
Superfund Manager	Project oversight	0.000		34.28			
Section Supervisor	Program Management	0.000		36.11			
Administrative Officer	Division/Program Support	0.000		21.49			
Accountant	Division Fiscal Support	0.000		17.73			
Attorney III	Legal review & assistance	0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89			
Comm. Rel. Spec.	Community relations	0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02			
Information Technology	Information mgmt/monitoring	0.000		25.23			
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type							
Airfare/Transportation		Trips		Miles/trip		Rate	
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT							
						0	\$0
D. SUPPLIES							
						0	\$0
E. CONTRACTUAL							
Technical Assistance						0	
Technical Assistance						0	
Technical Assistance						0	
Contractual Total							\$0
F. CONSTRUCTION							
						0	\$0
G. OTHER							
Communication/Telephone/ Postage						0	
Rent						0	
Repairs/Maintenance						0	
Misc/Freight/Photo Processing						0	
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			

DO NOT DO ANY ENTRIES ON
THIS PAGE

Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	4	209		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156		
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009		
	Total FTE	0.288		598.0			
Personnel Cost					16,527		
Fringe Benefits @ 30%					4,958		
Personnel Sub-Total						\$21,485	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		5	150	0.555	416		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$416	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$21,901	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$4,585	
Other Direct Costs (4%)						\$17	
Total Indirect Costs						\$4,602	
					Total Budget Requirement	\$26,503	
					Less Prior Year Carryover	\$13,237	
					Total SFY 2013 Budget Request	\$13,265	

Total
Budgets
\$13,265

Table 2						
Summary of MSCA Rocker Sites						
Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type				Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						
D. SUPPLIES						
E. CONTRACTUAL						
Technical Assistance				0		
Technical Assistance				0		
Technical Assistance				0		
Contractual Total						
F. CONSTRUCTION						
G. OTHER						
Communication/Telephone/ Postage				0		
Rent				0		
Repairs/Maintenance				0		
Misc/Freight/Photo Processing				0		
Other Sub-Total						
H. TOTAL DIRECT CHARGES						
I. INDIRECT CHARGES						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						

DO NOT DO ANY ENTRIES ON
THIS PAGE

Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Rocker Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002		52.28	4	209	
Bureau Chief	Project oversight	0.014		34.80	30	1,044	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.002		17.73	4	71	
Attorney III	Legal review & assistance	0.000		35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.008		13.02	16	208	
Information Technology	Information mgmt/monitoring	0.019		25.23	40	1,009	
	Total FTE	0.117			244.0		
Personnel Cost						6,575	
Fringe Benefits @ 30%						1,973	
Personnel Sub-Total							\$8,548
B. TRAVEL							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		4	140		0.555	311	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					89.91	-	
Out-of-State						-	
Travel Sub-Total							\$311
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$8,859
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$1,824
Other Direct Costs (4%)							\$12
Total Indirect Costs							\$1,836
						Total Budget Requirement	\$10,695
						Less Prior Year Carryover	-\$2,079
						Total SFY 2013 Budget Request	\$12,775

Total
Budgets
\$12,775

Table 2									
ACM Smelter& Refinery Management Assistance									
Budget Estimate - SFY 2016									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.002	45.27	4	181				
Bureau Chief	Project oversight	0.011	35.69	24	857				
Env. Spec./Env. Eng.	Project mgmt	0.192	31.77	400	12,708				
Env. Spec./Env. Eng.	Technical resource	0.054	31.77	112	3,558				
Admin Supervisor	Admin Oversight	0.000	25.19	0	-				
Admin. Aide	Typing, filing	0.023	11.64	48	559				
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-				
Accountant	Division Fiscal Support	0.006	21.52	12	258				
Attourney	Legal review and assistance	0.015	34.89	32	1,116				
Legal Assistant.	Legal Assistance	0.004	18.13	8	145				
Legal Manager	Legal oversight	0.002	47.90	4	192				
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-				
	Total FTE	0.308		644.0					
Personnel Cost					19,574				
Fringe Benefits @ 35%					6,851				
Personnel Sub-Total						\$26,425			
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		16	200	0.575	1,840				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		8.00	6.00	89.81	48				
Out-of-State					-				
Travel Sub-Total						\$1,888			
C. EQUIPMENT									
						\$0			
D. SUPPLIES									
						\$0			
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total						\$0			
F. CONSTRUCTION									
						\$0			
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total						\$0			
H. TOTAL DIRECT CHARGES									
						\$28,313			
I. INDIRECT CHARGES									
Personal Services (23.59%)						\$6,234			
Other Direct Costs (4%)						\$76			
Total Indirect Costs						\$6,310			
					Total Budget Requirement	\$34,623			
					Less Prior Year Carryover	\$9,795			
					Total SFY 2016 Budget Request	\$24,828			
Estimated Budget through June 30, 2016									

Table 2						
ACM Smelter & Refinery Management Assistance BNSF						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.008	35.69	16	571	
Env. Spec./Env. Eng.	Project mgmt	0.153	31.77	320	10,166	
Env. Spec./Env. Eng.	Technical resource	0.054	31.77	112	3,558	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.006	11.64	12	140	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.019	34.89	40	1,396	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.001	47.90	2	96	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.249		520.0		
Personnel Cost					16,349	
Fringe Benefits @ 35%					5,722	
Personnel Sub-Total						\$22,071
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		8	200	0.575	920	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		8.00	6.00	89.91	48	
Out-of-State					-	
Travel Sub-Total						\$968
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$23,039
I. INDIRECT CHARGES						
Personal Services (23.59%)						\$5,207
Other Direct Costs (4%)						\$39
Total Indirect Costs						\$5,246
					Total Budget Requirement	\$28,285
					Less Prior Year Carryover	\$0
					Total SFY 2016 Budget Request	\$28,285
Estimated Budget through June 30, 2016						

Table 2							
Anaconda Community Soils Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	45.27	20	905		
Bureau Chief	Project oversight	0.015	35.69	32	1,142		
Env. Spec./Env. Eng.	Project mgmt	0.096	31.77	200	6,354		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.008	11.64	16	186		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.010	21.52	20	430		
Attourney	Legal review and assistance	0.048	34.89	100	3,489		
Legal Assistant.	Legal Assistance	0.000	18.13	0	-		
Legal Manager	Legal oversight	0.002	47.90	4	192		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.188		392.0			
Personnel Cost					12,698		
Fringe Benefits @ 35%					4,444		
Personnel Sub-Total						\$17,142	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	176	0.575	1,214		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		12.00	6.00	89.81	72		
Out-of-State					-		
Travel Sub-Total						\$1,286	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$18,428	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$4,044	
Other Direct Costs (4%)						\$51	
Total Indirect Costs						\$4,095	
					Total Budget Requirement	\$22,523	
					Less Prior Year Carryover	\$22,523	
					Total SFY 2016 Budget Request	\$0	
Estimated Budget through June 30, 2016							

Table 2						
Summary of East Helena Sites Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000		52.28		
Bureau Chief	Project oversight	0.000		34.80		
Superfund Manager	Project oversight	0.000		34.28		
Section Supervisor	Program Management	0.000		36.11		
Administrative Officer	Division/Program Support	0.000		21.49		
Accountant	Division Fiscal Support	0.000		17.73		
Attorney III	Legal review & assistance	0.000		35.71		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89		
Comm. Rel. Spec.	Community relations	0.000		21.77		
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02		
Information Technology	Information mgmt/monitoring	0.000		25.23		
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						
D. SUPPLIES						
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						
F. CONSTRUCTION						
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						
H. TOTAL DIRECT CHARGES						
I. INDIRECT CHARGES						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						
Estimated Budget through June 30, 2016						

DO NOT DO ANY ENTRIES ON
THIS PAGE

Total
Budgets
\$0

Table 2							
East Helena Remedial Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168	26.89	350	9,412		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.005	13.02	10	130		
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252		
	Total FTE	0.231		480.0			
Personnel Cost					13,856		
Fringe Benefits @ 30%					4,157		
Personnel Sub-Total						\$18,013	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		10	15	0.555	83		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				89.91	-		
Out-of-State					-		
Travel Sub-Total						\$83	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$18,096	
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$3,844	
Other Direct Costs (4%)						\$3	
Total Indirect Costs						\$3,847	
Total Budget Requirement						\$21,943	
Less Prior Year Carryover						-\$10,747	
Total SFY 2013 Budget Request						\$32,691	
Estimated Budget through June 30, 2016							

Total
Budgets
\$32,691

Table 2									
East Helena Removal Management Assistance									
Budget Estimate - SFY 2013									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.000	52.28		-				
Bureau Chief	Project oversight	0.000	34.80		-				
Superfund Manager	Project oversight	0.000	34.28		-				
Section Supervisor	Program Management	0.000	36.11		-				
Administrative Officer	Division/Program Support	0.000	21.49		-				
Accountant	Division Fiscal Support	0.000	17.73		-				
Attorney III	Legal review & assistance	0.000	35.71		-				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-				
Comm. Rel. Spec.	Community relations	0.000	21.77		-				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-				
Information Technology	Information mgmt/monitoring	0.000	25.23		-				
	Total FTE	0.000		0.0					
Personnel Cost						0			
Fringe Benefits @ 30%						0			
Personnel Sub-Total							\$0		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips	Miles/trip	Rate						
In-State			0.500		-				
Out-of-State					-				
Lodging/Per diem	Days	Meals	Lodging						
In-State			89.91		-				
Out-of-State					-				
Travel Sub-Total							\$0		
C. EQUIPMENT									
							\$0		
D. SUPPLIES									
							\$0		
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
F. CONSTRUCTION									
							\$0		
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
H. TOTAL DIRECT CHARGES									
							\$0		
I. INDIRECT CHARGES									
Personal Services (21.34%)							\$0		
Other Direct Costs (4%)							\$0		
Total Indirect Costs							\$0		
					Total Budget Requirement		\$0		
					Less Prior Year Carryover		\$3,334		
					Total SFY 2013 Budget Request		-\$3,334		

Estimated Budget through June 30, 2016

Total
Budgets
-\$3,334

Table 2									
Anaconda Old Works/East Anaconda Development Area Management Assistance									
Budget Estimate - SFY 2016									
A. PERSONNEL									
Title	Description	FTE	Hr. Rate	Hours	Cost	Total			
Division Administrator	Administration	0.010	45.27	20	905				
Bureau Chief	Project oversight	0.011	35.69	24	857				
Env. Spec./Env. Eng.	Project mgmt	0.077	31.77	160	5,083				
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-				
Admin Supervisor	Admin Oversight	0.000	25.19	0	-				
Admin. Aide	Typing, filing	0.004	11.64	8	93				
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-				
Accountant	Division Fiscal Support	0.010	21.52	20	430				
Attourney	Legal review and assistance	0.029	34.89	60	2,093				
Legal Assistant.	Legal Assistance	0.000	18.13	0	-				
Legal Manager	Legal oversight	0.002	47.90	4	192				
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-				
Total FTE		0.142		296.0					
Personnel Cost						9,653			
Fringe Benefits @ 35%						3,379			
Personnel Sub-Total							\$13,032		
B. TRAVEL									
Type					Cost	Total			
Airfare/Transportation	Trips		Miles/trip	Rate					
In-State		6	176	0.575	607				
Out-of-State					-				
Lodging/Per diem	Days		Meals	Lodging					
In-State		6.00	6.00	89.81	36				
Out-of-State					-				
Travel Sub-Total						\$643			
C. EQUIPMENT									
						\$0			
D. SUPPLIES									
						\$0			
E. CONTRACTUAL									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total						\$0			
F. CONSTRUCTION									
						\$0			
G. OTHER									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total						\$0			
H. TOTAL DIRECT CHARGES									
						\$13,675			
I. INDIRECT CHARGES									
Personal Services (23.59%)						\$3,074			
Other Direct Costs (4%)						\$26			
Total Indirect Costs						\$3,100			
					Total Budget Requirement	\$16,775			
					Less Prior Year Carryover	\$8,728			
					Total SFY 2016 Budget Request	\$8,047			
Estimated Budget through June 30, 2016									

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.019	45.27	40	1,811		
Bureau Chief	Project oversight	0.057	35.69	120	4,283		
Env. Spec./Env. Eng.	Project mgmt	0.287	31.77	600	19,062		
Env. Spec./Env. Eng.	Technical resource	0.019	31.77	40	1,271		
Admin Supervisor	Admin Oversight	0.000	11.64	0	-		
Admin. Aide	Typing, filing	0.023	25.61	48	1,229		
Fiscal Officer	Division Fiscal Support	0.000	34.89	0	-		
Accountant	Division Fiscal Support	0.010	18.13	20	363		
Attourney	Legal review and assistance	0.077	47.90	160	7,664		
Legal Assistant.	Legal Assistance	0.000	31.12	0	-		
Legal Manager	Legal oversight	0.002	0.00	4	-		
Information Technology	Information mgmt/monitoring	0.000	0.00	0	-		
	Total FTE	0.494		1032.0			
Personnel Cost					35,683		
Fringe Benefits @ 35%					12,489		
Personnel Sub-Total							\$48,172
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		30	176	0.575	3,036		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		30.00	6.00	89.91	180		
Out-of-State					-		
Travel Sub-Total							\$3,216
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$51,388
I. INDIRECT CHARGES							
Personal Services (23.59%)							\$11,364
Other Direct Costs (4%)							\$129
Total Indirect Costs							\$11,493
						Total Budget Requirement	\$62,881
						Less Prior Year Carryover	\$37,741
						Total SFY 2016 Budget Request	\$25,140
Estimated Budget through June 30, 2016							

Table 2							
BN Somers							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	45.27	20	905		
Bureau Chief	Project oversight	0.019	35.69	40	1,428		
Env. Spec./Env. Eng.	Project mgmt	0.158	31.77	330	10,484		
Env. Spec./Env. Eng.	Technical resource	0.046	31.77	96	3,050		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.038	11.64	80	931		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.010	21.52	20	430		
Attourney	Legal review and assistance	0.057	34.89	120	4,187		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.004	47.90	8	383		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.344		718.0			
Personnel Cost					21,871		
Fringe Benefits @ 35%					7,655		
Personnel Sub-Total						\$29,526	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State	6		400	0.575	1,380		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State	12.00		23.00	89.91	815		
Out-of-State					-		
Travel Sub-Total						\$2,195	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$31,721	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$6,965	
Other Direct Costs (4%)						\$88	
Total Indirect Costs						\$7,053	
Total Budget Requirement						\$38,774	
Less Prior Year Carryover						\$2,636	
Total SFY 2016 Budget Request						\$36,138	
Estimated Budget through June 30, 2016							

Table 2							
East Helena Remedial Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.001	45.27	2	91		
Bureau Chief	Project oversight	0.003	35.69	6	214		
Env. Spec./Env. Eng.	Project mgmt	0.057	31.77	120	3,812		
Env. Spec./Env. Eng.	Technical resource	0.019	31.77	40	1,271		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.004	11.64	8	93		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attourney	Legal review and assistance	0.006	34.89	12	419		
Legal Assistant.	Legal Assistance	0.001	18.13	2	36		
Legal Manager	Legal oversight	0.001	47.90	2	96		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	0.098		204.0			
Personnel Cost					6,290		
Fringe Benefits @ 35%					2,202		
Personnel Sub-Total						\$8,492	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		10	20	0.575	115		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		0.00	6.00	89.91	-		
Out-of-State					-		
Travel Sub-Total						\$115	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							\$8,607
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$2,003	
Other Direct Costs (4%)						\$5	
Total Indirect Costs						\$2,008	
					Total Budget Requirement		\$10,615
					Less Prior Year Carryover		\$10,615
					Total SFY 2016 Budget Request		\$0
Estimated Budget through June 30, 2016							

Table 2							
ID Pole							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	45.27	8	362		
Bureau Chief	Project oversight	0.006	35.69	12	428		
Env. Spec./Env. Eng.	Project mgmt	0.077	31.77	160	5,083		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.011	11.64	24	279		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attourney	Legal review and assistance	0.019	34.89	40	1,396		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.000	47.90	0	-		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.125		260.0			
Personnel Cost					7,879		
Fringe Benefits @ 35%					2,758		
Personnel Sub-Total						\$10,637	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State	4		220	0.575	506		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State	4.00		6.00	89.81	24		
Out-of-State					-		
Travel Sub-Total						\$530	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
						\$11,167	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$2,509	
Other Direct Costs (4%)						\$21	
Total Indirect Costs						\$2,530	
Total Budget Requirement						\$13,697	
Less Prior Year Carryover						\$5,608	
Total SFY 2016 Budget Request						\$8,089	
Estimated Budget through June 30, 2016							

Table 2							
Lockwood Solvent Site - OU2 Brentagg Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	45.27	4	181		
Bureau Chief	Project oversight	0.023	35.69	48	1,713		
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608		
Env. Spec./Env. Eng.	Technical resource	0.038	31.77	80	2,542		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.024	11.64	50	582		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attourney	Legal review and assistance	0.019	34.89	40	1,396		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.004	47.90	8	383		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	0.217		454.0			
Personnel Cost					13,736		
Fringe Benefits @ 35%					4,808		
Personnel Sub-Total							\$18,544
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	540	0.575	1,242		
Out-of-State		0		0.575	-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		8.00	23.00	89.91	544		
Out-of-State					-		
Travel Sub-Total							\$1,786
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
F. CONSTRUCTION							
							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							\$20,330
I. INDIRECT CHARGES							
Personal Services (23.59%)							\$4,375
Other Direct Costs (4%)							\$71
Total Indirect Costs							\$4,446
					Total Budget Requirement		\$24,776
					Less Prior Year Carryover		\$4,908
					Total SFY 2016 Budget Request		\$19,868
Estimated Budget through June 30, 2016							

Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.004	45.27	8	362		
Bureau Chief	Project oversight	0.006	35.69	12	428		
Env. Spec./Env. Eng.	Project mgmt	0.050	31.77	104	3,304		
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.004	11.64	8	93		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.004	21.52	8	172		
Attourney	Legal review and assistance	0.038	34.89	80	2,791		
Legal Assistant.	Legal Assistance	0.002	18.13	4	73		
Legal Manager	Legal oversight	0.006	47.90	12	575		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.113		236.0			
Personnel Cost					7,798		
Fringe Benefits @ 35%					2,729		
Personnel Sub-Total						\$10,527	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	250	0.575	575		
Out-of-State		0	0	0.575	-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	6.00	89.91	24		
Out-of-State					-		
Travel Sub-Total						\$599	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
						\$11,126	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$2,483	
Other Direct Costs (4%)						\$24	
Total Indirect Costs						\$2,507	
					Total Budget Requirement	\$13,633	
					Less Prior Year Carryover	\$0	
					Total SFY 2016 Budget Request	\$13,633	
Estimated Budget through June 30, 2016							

Table 2								
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance								
Budget Estimate - SFY 2016								
A. PERSONNEL								
Title	Description	FTE	Hr. Rate	Hours	Cost	Total		
Division Administrator	Administration	0.004	45.27	8	362			
Bureau Chief	Project oversight	0.019	35.69	40	1,428			
Env. Spec./Env. Eng.	Project mgmt	0.249	31.77	520	16,520			
Env. Spec./Env. Eng.	Technical resource	0.052	31.77	108	3,431			
Admin Supervisor	Admin Oversight	0.000	25.19	0	-			
Admin. Aide	Typing, filing	0.024	11.64	50	582			
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-			
Accountant	Division Fiscal Support	0.010	21.52	20	430			
Attourney	Legal review and assistance	0.038	34.89	80	2,791			
Legal Assistant.	Legal Assistance	0.004	18.13	8	145			
Legal Manager	Legal oversight	0.002	47.90	4	192			
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-			
Total FTE		0.401		838.0				
Personnel Cost						25,881		
Fringe Benefits @ 35%						9,058		
Personnel Sub-Total							\$34,939	
B. TRAVEL								
Type					Cost	Total		
Airfare/Transportation	Trips		Miles/trip	Rate				
In-State		15	150	0.575	1,294			
Out-of-State					-			
Lodging/Per diem	Days		Meals	Lodging				
In-State		15.00	6.00	89.91	90			
Out-of-State					-			
Travel Sub-Total							\$1,384	
C. EQUIPMENT								
							\$0	
D. SUPPLIES								
							\$0	
E. CONTRACTUAL								
Technical Assistance								
Technical Assistance								
Technical Assistance								
Contractual Total							\$0	
F. CONSTRUCTION								
							\$0	
G. OTHER								
Communication/Telephone/ Postage								
Rent								
Repairs/Maintenance								
Misc/Freight/Photo Processing								
Other Sub-Total							\$0	
H. TOTAL DIRECT CHARGES								
							\$36,323	
I. INDIRECT CHARGES								
Personal Services (23.59%)							\$8,242	
Other Direct Costs (4%)							\$55	
Total Indirect Costs							\$8,297	
						Total Budget Requirement		\$44,620
						Less Prior Year Carryover		\$7,945
						Total SFY 2016 Budget Request		\$36,675

Estimated Budget through June 30, 2016

Estimated Budget through June 30, 2016

Table 2						
Idaho Pole Management Assistance Budget Estimate - SFY 2013						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$0
I. INDIRECT CHARGES						
Personal Services (21.34%)						\$0
Other Direct Costs (4%)						\$0
Total Indirect Costs						\$0
Total Budget Requirement						\$0
Less Prior Year Carryover						
Total SFY 2013 Budget Request						\$0
Estimated Budget through June 30, 2016						

Total
Budgets
\$0

Table 2							
SBC/Butte Area -- Butte Priority Soils Management Assistance Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.038	45.27	80	3,622		
Bureau Chief	Project oversight	0.211	35.69	440	#####		
Env. Spec./Env. Eng.	Project mgmt	0.498	31.77	1040	#####		
Env. Spec./Env. Eng.	Technical resource	0.944	31.77	1972	#####		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.057	11.64	120	1,397		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.019	21.52	40	861		
Attorney	Legal review and assistance	0.444	34.89	928	#####		
Legal Assistant.	Legal Assistance	0.023	18.13	48	870		
Legal Manager	Legal oversight	0.153	47.90	320	#####		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
	Total FTE	2.389		4988.0			
Personnel Cost					165,851		
Fringe Benefits @ 35%					58,048		
Personnel Sub-Total						#####	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	trips		mile/trip				
In-State		18	150	0.575	1,553		
Out-of-State		8		600.00	4,800		
Lodging/Per diem	days		meals	lodging			
In-State		54.00	6.00	89.91	324		
Out-of-State		24.00	23.00	89.91	1,991		
Travel Sub-Total						\$8,667	
C. EQUIPMENT						\$0	
D. SUPPLIES						\$0	
E. CONTRACTUAL							
Contractual Sub-Total						\$0	
F. CONSTRUCTION						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES						\$232,566	
I. INDIRECT CHARGES							
Personal Services (23.59%)					\$52,818		
Other Direct Costs (4%)					\$347		
Total Indirect Costs					\$53,165		
Total Budget Requirement					\$285,731		
Estimated Prior Year Carryover					\$0		Actual Est Carryover \$29,975.31 base on current burn rate
Total SFY 2016 Budget Request					\$285,731		Anticipate increased effort as was evident in March
Estimated Budget through June 30, 2016							

Table 2						
SBC/Butte Area -- Rocker Management Assistance						
Budget Estimate - SFY 2016						
A. PERSONNEL						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.096	31.77	200	6,354	
Env. Spec./Env. Eng.	Technical resource	0.019	31.77	40	1,271	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.006	11.64	12	140	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.046	34.89	96	3,349	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.001	47.90	2	96	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.182		380.0		
Personnel Cost					12,060	
Fringe Benefits @ 35%					4,221	
Personnel Sub-Total						\$16,281
B. TRAVEL						
Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	160	0.575	368	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	6.00	89.91	24	
Out-of-State					-	
Travel Sub-Total						\$392
C. EQUIPMENT						\$0
D. SUPPLIES						\$0
E. CONTRACTUAL						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
F. CONSTRUCTION						\$0
G. OTHER						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
H. TOTAL DIRECT CHARGES						\$16,673
I. INDIRECT CHARGES						
Personal Services (23.59%)						\$3,841
Other Direct Costs (4%)						\$16
Total Indirect Costs						\$3,857
					Total Budget Requirement	\$20,530
					Less Prior Year Carryover	\$0
					Total SFY 2016 Budget Request	\$20,530
Estimated Budget through June 30, 2016						

Table 2							
SBC/Warm Springs Ponds Management Assistance							
Budget Estimate - SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.001	45.27	2	91		
Bureau Chief	Project oversight	0.004	35.69	8	286		
Env. Spec./Env. Eng.	Project mgmt	0.057	31.77	120	3,812		
Env. Spec./Env. Eng.	Technical resource	0.034	31.77	72	2,287		
Admin Supervisor	Admin Oversight	0.000	25.19	0	-		
Admin. Aide	Typing, filing	0.006	11.64	12	140		
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-		
Accountant	Division Fiscal Support	0.006	21.52	12	258		
Attourney	Legal review and assistance	0.002	34.89	4	140		
Legal Assistant.	Legal Assistance	0.001	18.13	2	36		
Legal Manager	Legal oversight	0.001	47.90	2	96		
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-		
Total FTE		0.112		234.0			
Personnel Cost					7,146		
Fringe Benefits @ 35%					2,501		
Personnel Sub-Total						\$9,647	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	180	0.575	414		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State		4.00	23.00	89.91	92		
Out-of-State					-		
Travel Sub-Total						\$506	
C. EQUIPMENT							
						\$0	
D. SUPPLIES							
						\$0	
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
						\$0	
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
						\$10,153	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$2,276	
Other Direct Costs (4%)						\$20	
Total Indirect Costs						\$2,296	
					Total Budget Requirement	\$12,449	
					Less Prior Year Carryover	\$3,164	
					Total SFY 2016 Budget Request	\$9,285	
Estimated Budget through June 30, 2016							